

HCQCC Projected FY10 Budget	HCQCC FY 2009 Revised Spending		HCQCC FY 2010
Total Funding for HCQCC	1,182,854		1,182,854
AA - REGULAR EMPLOYEE COMPENSATION	206,665		67,275
Council Coordinator			67,275
BB - REGULAR EMPLOYEE RELATED EXPENSES	11		250
CC - SPECIAL EMPLOYEES	17,727		-
Young Joo			-
Jackie Dasilva			
DD - PENSION & INSURANCE RELATED COSTS	2,940		881
EE - ADMINISTRATIVE EXPENSES	5,000		35,000
GG - ENERGY COSTS AND SPACE RENTAL	-		
HH - CONSULTANT SERVICES	226,434		500,000
Roadmap to Cost Containment	100,000		100,000
Analytic vendor (HCF to fund remainder of \$300k in FY09 with ISA)	76,436		400,000
Mark Glickman, statistician	24,999		
John Freedman, clinical consultant	24,999		
JJ - OPERATIONAL SERVICES			
KK - EQUIPMENT PURCHASE	210		
LL - EQUIPMENT LEASE-MAINTAIN/REPAIR			
UU - IT Non-Payroll Expenses	723,867		579,448
Maine Health Information Center	347,000		
HCF collects claims data			133,363
Medullan (web related costs)	197,100		234,000
Leapfrog (included in Medullan line in FY09)			16,500
Solomon McCown (communications)	86,000		100,000
Other website related costs			
ITD Charges (web hosting and equipment)	93,767		95,585
Total	1,182,854		1,182,854

Notes:

- o The FY10 budget is level-funded at the FY09 amount (accounting for the 9C cuts) at \$1,182,854.
- o Payroll: The Council coordinator position will continue in FY10 at an annualized rate of \$67,275.
- o The administrative expenses include travel costs related to Council members, printing and distribution of the annual report, and annual meeting costs.
- o Website operations vendor: The costs related to DHCFP serving as the Council's website operations vendor is not included in the FY10 budget. DHCFP will absorb those costs.
- o Analytic vendor: The contract will be funded at \$400,000 in FY10 to mirror projections included in the cost proposal of the bidder recommended by the review team.
- o Other website vendors: The contract with Medullan will continue in FY10. Medullan will be responsible for general maintenance and possible enhancements to the website. The contract with Solomon McCown also continues to help promote and increase awareness of the website. In addition, the budget assumes DHCFP takes on claims data collection in FY10.
- o The Roadmap for Cost Containment vendor continues in FY10.